



Steering Committee Meeting #4
September 6, 2023
6:00pm

Master Facilities Plan

Agenda

- Welcome Existing and New Committee Members!
- MFP Quick Intro
- Questionnaire Results
- Educational Adequacy
- Next Steps

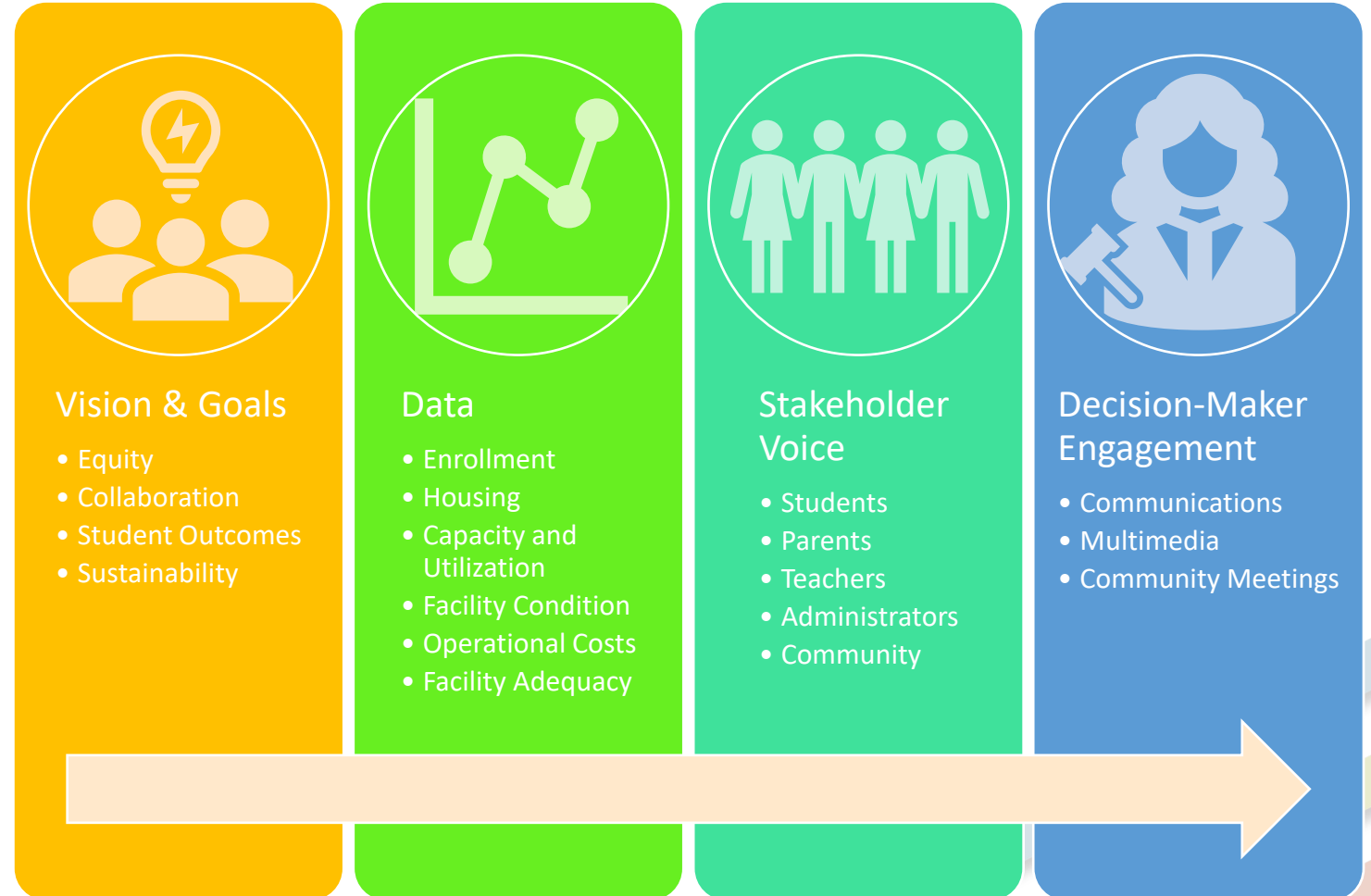
Master Facilities Plan

What is it?

- A Master Facilities Plan is the product of a **data-driven process** that guides capital planning decisions over the next 5-10 years. The process takes into account community and stakeholder feedback which results in **transparent decisions** about:
 - Educational programs
 - Facility use
 - Capital investment
- A Master Facilities Plan addresses many key questions:
 - **What kind of schools** will best prepare students and inspire them to achieve their full potential for the future?
 - **How many students** will attend our schools in five years? Ten years?
 - **What is the right number, size, and location of schools** to best serve these students?
 - Where do we need **new schools**? Which current buildings should be **replaced**? **expanded**? **modernized**? **repurposed**?
 - What is the **cost** and **schedule** to make these changes?

Master Facilities Plan Goals

- Modern, flexible facilities that enable **collaborative learning** and **positive student outcomes**.
- Equitably allocated resources informed by **data, local priorities,** and **student voice**.
- Sustainable funding for school **facilities** and **programs**.
- Coordinated implementation of projects with **transparency** and **accountability**.
- Roadmap for the future direction of **facility improvements**



Master Facilities Plan

Process Components

- Data Collection
 - Facility data – condition & adequacy
 - Historic and Projected Enrollment
 - Housing Development
- Steering Committee
 - Review data and guide decisions
 - Review and provide feedback to community engagement
 - Provide feedback to facility options
- Executive Advisory Committee
 - Develop Options
 - Review SC Feedback
 - Provide input and feedback for recommendations
- Community Engagement
 - Create awareness for MFP
 - Provide guidance for planning framework
 - Provide feedback to facility options
- Options work session
 - Reports
 - Community feedback
 - Local knowledge
- Communication
 - Co-chair selection
 - Attend options work session
 - Take part in Board updates
 - Present recommendations
 - Social media and publicity
 - Community Meeting 1
 - Community Meeting 2

Master Facilities Plan

Possible Outcomes

- Facility renovations
- Replacement
- Repurpose
- New facilities
- Additions
- Attendance boundary adjustments
- Attendance policy changes
- Grade reconfiguration
- Feeder pattern adjustments
- Consolidation
- Program expansion

Master Facilities Plan

What is it again?

Building a facilities roadmap that accounts for . . .

- Utilization – **Do we have enough seats for the future?**
 - Historic Enrollment
 - Projected Enrollment
 - Housing Development
 - Capacity
- Condition (FCI) – **What is the cost of repair or replacement for facilities?**
 - Physical condition of space
 - Remaining lifecycles
- Educational Adequacy – **Where are the gaps and what is the cost to bring them up to district standards?**
 - How well do current spaces fit the district standards?
- Stakeholder Feedback – **What are the community's educational values and tolerance for change?**
- Funding – **How do we prioritize projects when needs are greater than available funding?**

School Year (SY) 2223 Enrollment


Enrolled	Reside In Boundary	Transfers In (%)	Transfers Out (%)	Socioeconomic Status	Ethnicity
					
454	445	23 (5.1%)	14 (3.1%)	27.5%	38.5%

Projected Enrollment and Housing

Source: Cooperative Strategies

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	454	439	419	423	425	429	422	422	422	422
	85.3%	82.5%	78.8%	79.5%	79.9%	80.6%	79.3%	79.3%	79.3%	79.3%

 Planned New Housing Units at Build-Out: **489**

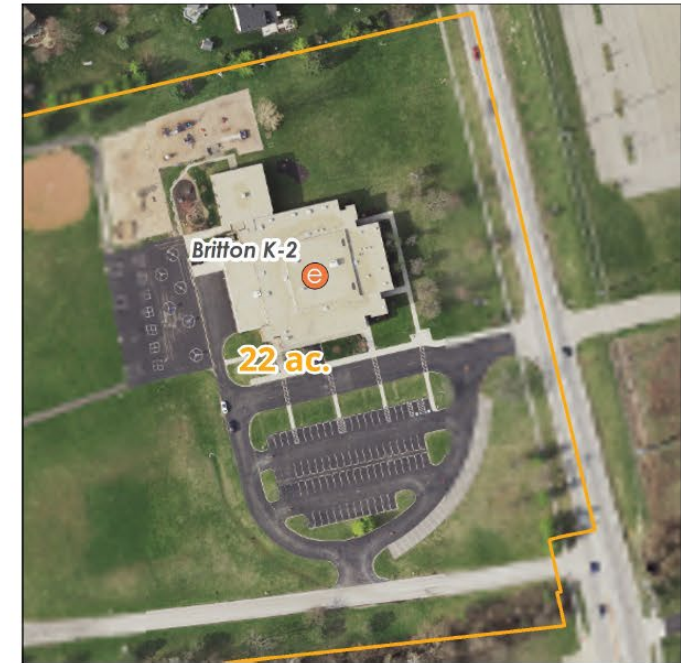
 Estimated New Housing Unit Potential Enrollment: **58**
duplicated value due to shared boundary with Norwich 3-5

Commute








Average Distance (mi)	Shortest Distance (mi)	Longest Distance (mi)
		
1.6	0.30	11.7

Maintenance Needs

Year	2024	2025	2026	2027	2028
Capital Need	\$2,847,865	\$2,847,865	\$2,847,865	\$3,332,908	\$3,332,908
FCI Migration w/o Capital	15.61%	15.61%	15.61%	18.27%	18.27%



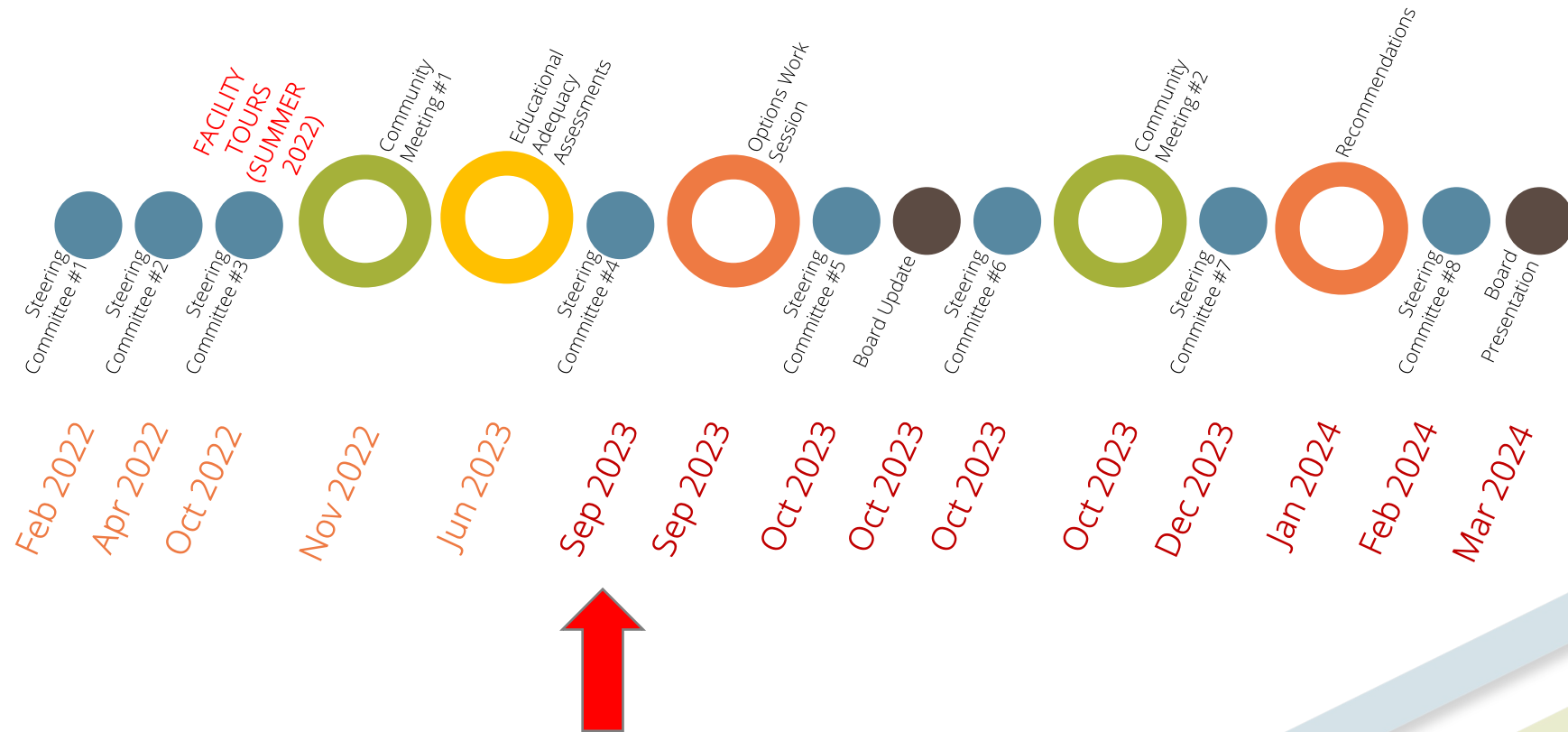
Facility Details

	Capacity	532
	Utilization	85%
	EAS	65.1% / 74.5%
	<small>Source: HPM</small>	
	FCI	15.61%
	Year Built	1968
	Building Area	57,376
	Site Acreage	21.8*

*Site is shared with Norwich 3-5

Master Facilities Plan

Timeline So Far . .



Master Facilities Plan

MFP Questionnaire RESULTS

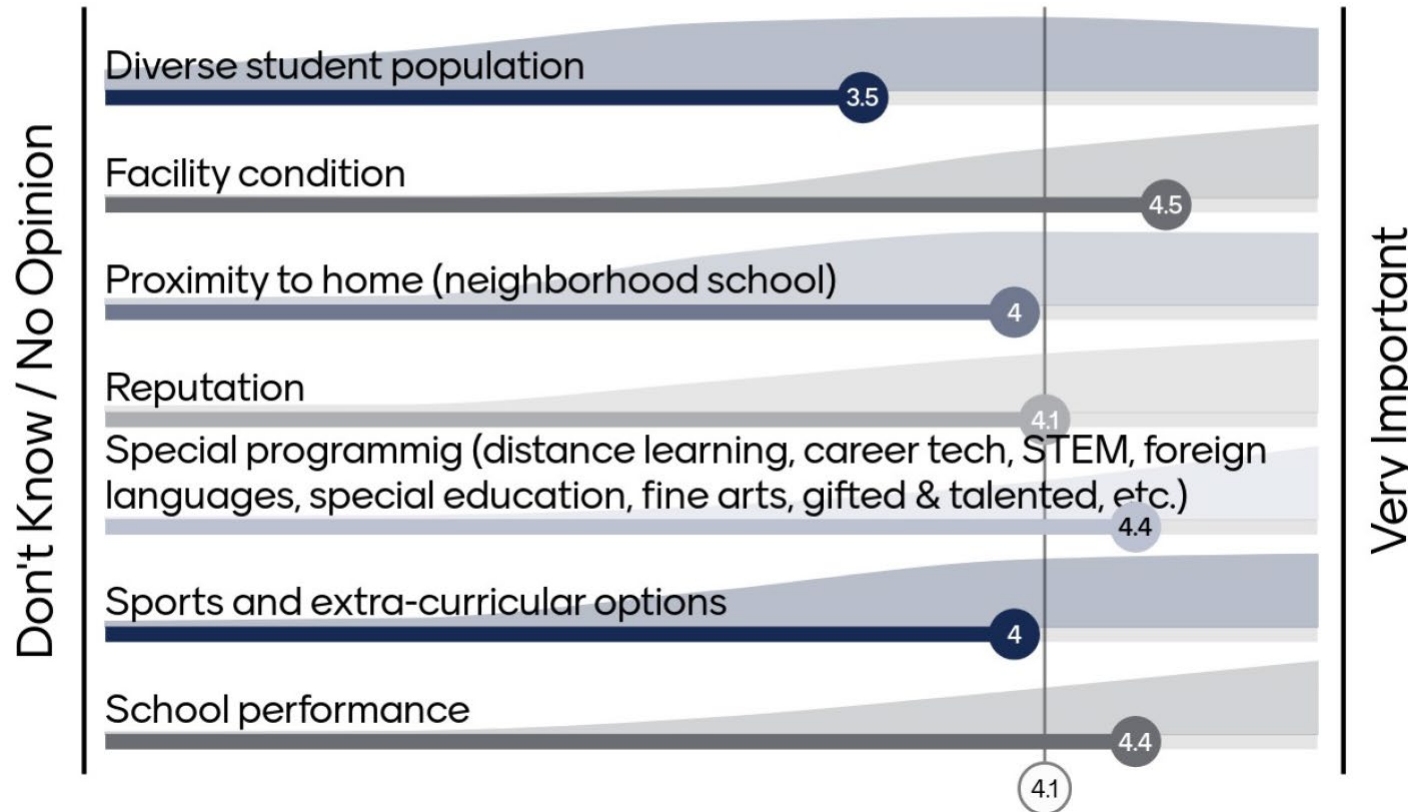
Results Summary

- 845 Respondents
- 33 Under 18 (students)
- All schools were represented
- Similar results to 2019 questionnaire

Master Facilities Plan

MFP Questionnaire RESULTS

Q1. Please rate the level of importance of the following factors when evaluating a school for your child.



Top 3

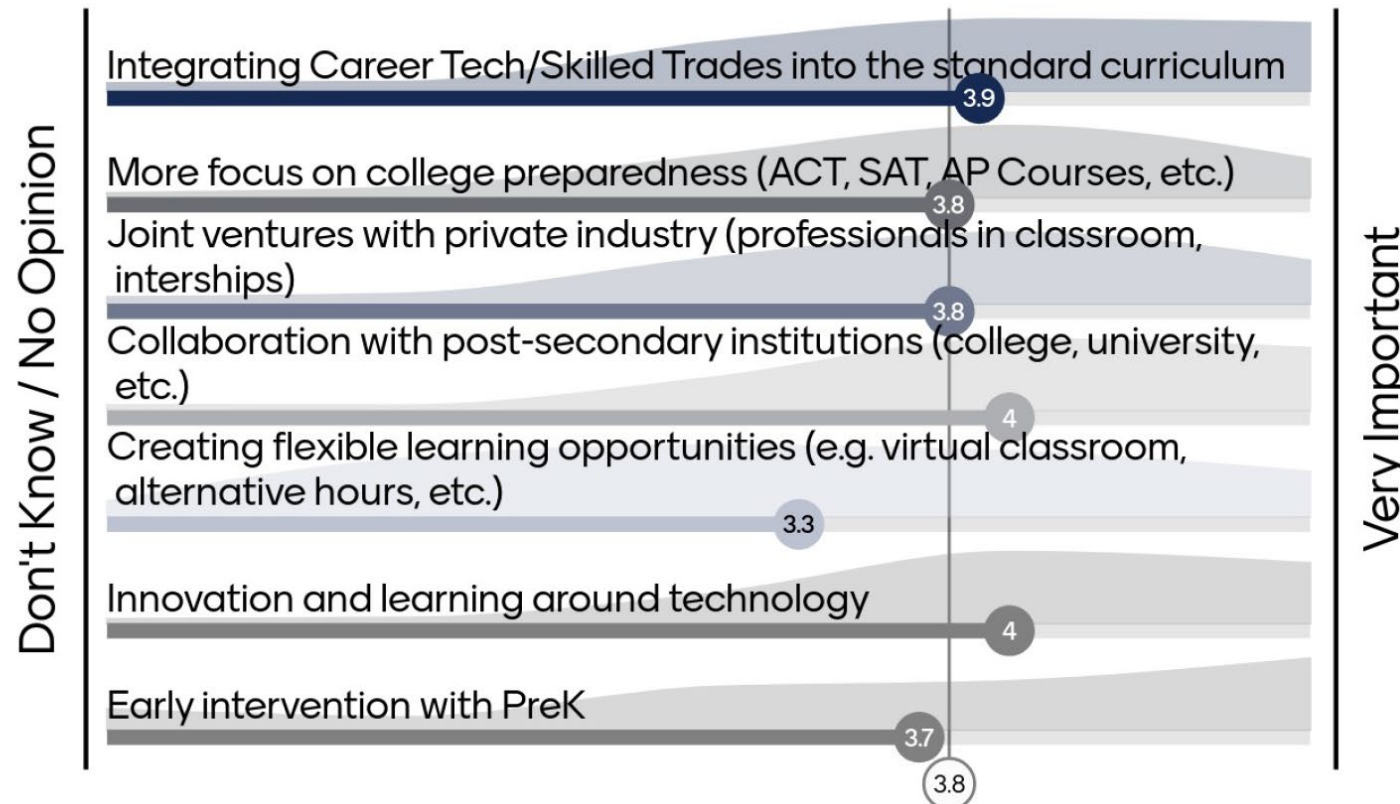
- Facility condition
- Special programming
- School performance

	2022	2019	Under 18
Diverse student . . .	3.5	3.3	3.8
Facility condition	4.5	4.0	4.3
Proximity to home . . .	4.0	4.0	3.6
Reputation	4.1	4.1	3.5
Special programming . . .	4.4	4.2	4.4
Sports and extra-curricular	4.0	3.6	4.1
School performance	4.4	3.4	4.0

Master Facilities Plan

MFP Questionnaire RESULTS

Q2. How important are the following when preparing students for their future? (Please select one for each topic)



Top 3

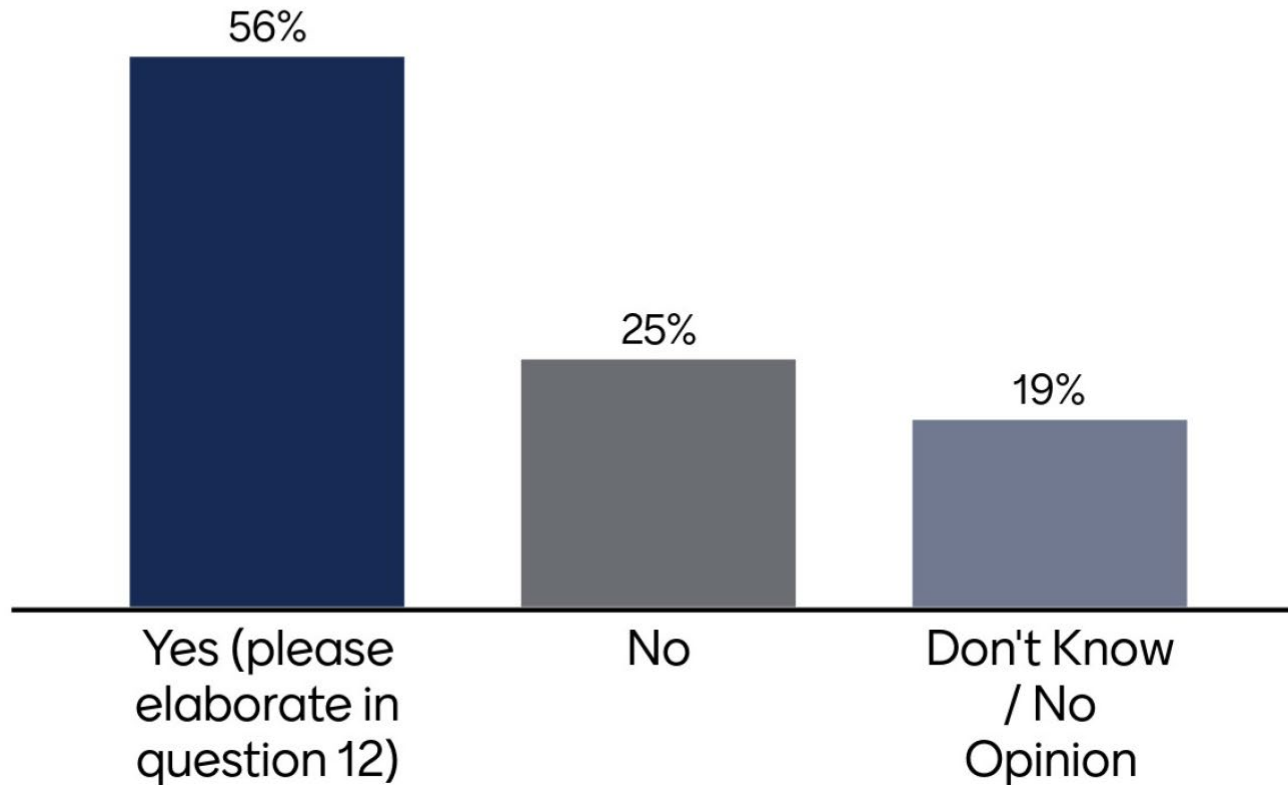
- Collaboration with post-secondary
- Innovation and learning around technology
- Career tech/skilled trades

	2022	2019	Under 18
Integrating Career Tech ...	3.9	4.1	3.5
More focus on college ...	3.8	3.9	3.8
Joint ventures ...	3.8	4.1	3.2
Collaboration ...	4.0	4.1	3.8
Creating flexible ...	3.2	3.6	4.2
Innovation ...	4.0	4.2	3.9
Early intervention ...	3.7	4.1	3.1

Master Facilities Plan

MFP Questionnaire RESULTS

Q3. Are you open to a different grade configuration than what currently exists? (K-5, 6, 7-8, 9-12)



Comments

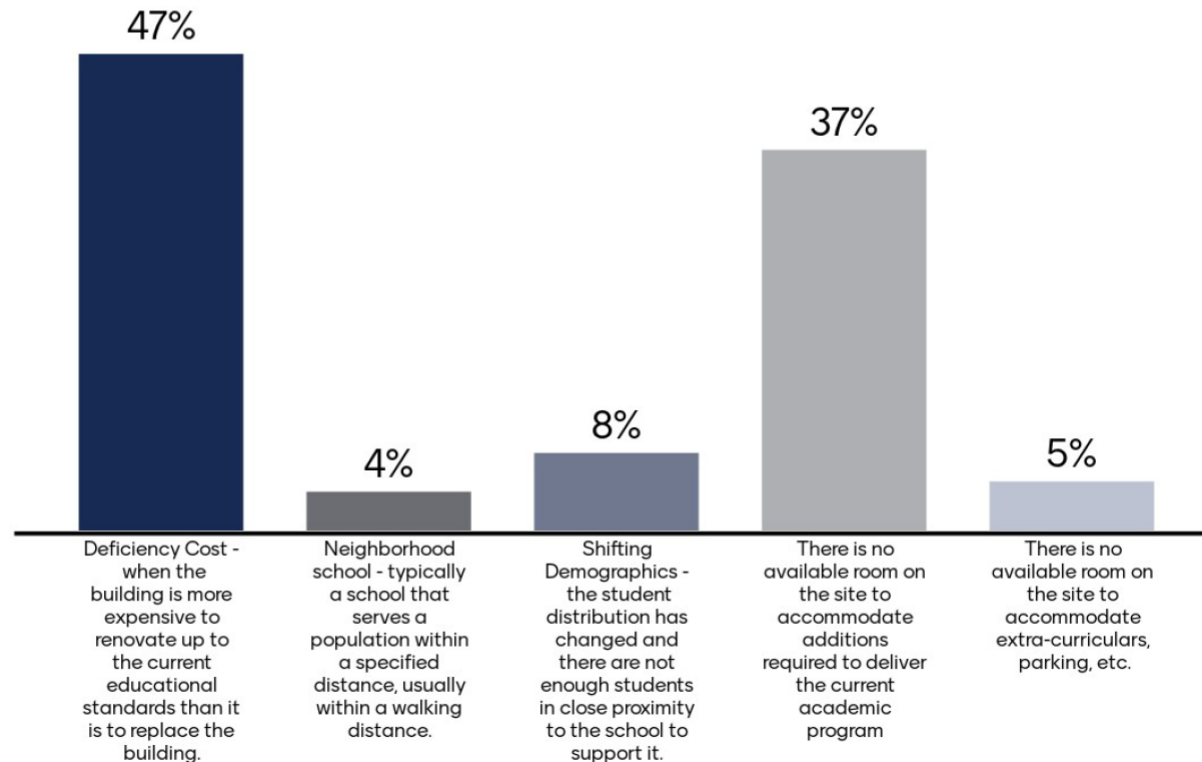
- K-2, 3-5, 6-9, 9-12
- K only, 9th only
- K-5, 6-8, 9-12
- have six 6-8 schools that feed 2 per hs
- third 6th grade center

	2022	2019	Under 18
Yes	56%	63%	30%
No	25%	22%	24%
Don't Know / No Opinion	19%	15%	45%

Master Facilities Plan

MFP Questionnaire RESULTS

Q4. What criteria should be used to assess whether or not a facility has reached the end of its useful life? (Select up to two)



1. *Deficiency Cost*

2. *No Room on Site for Academic Additions*

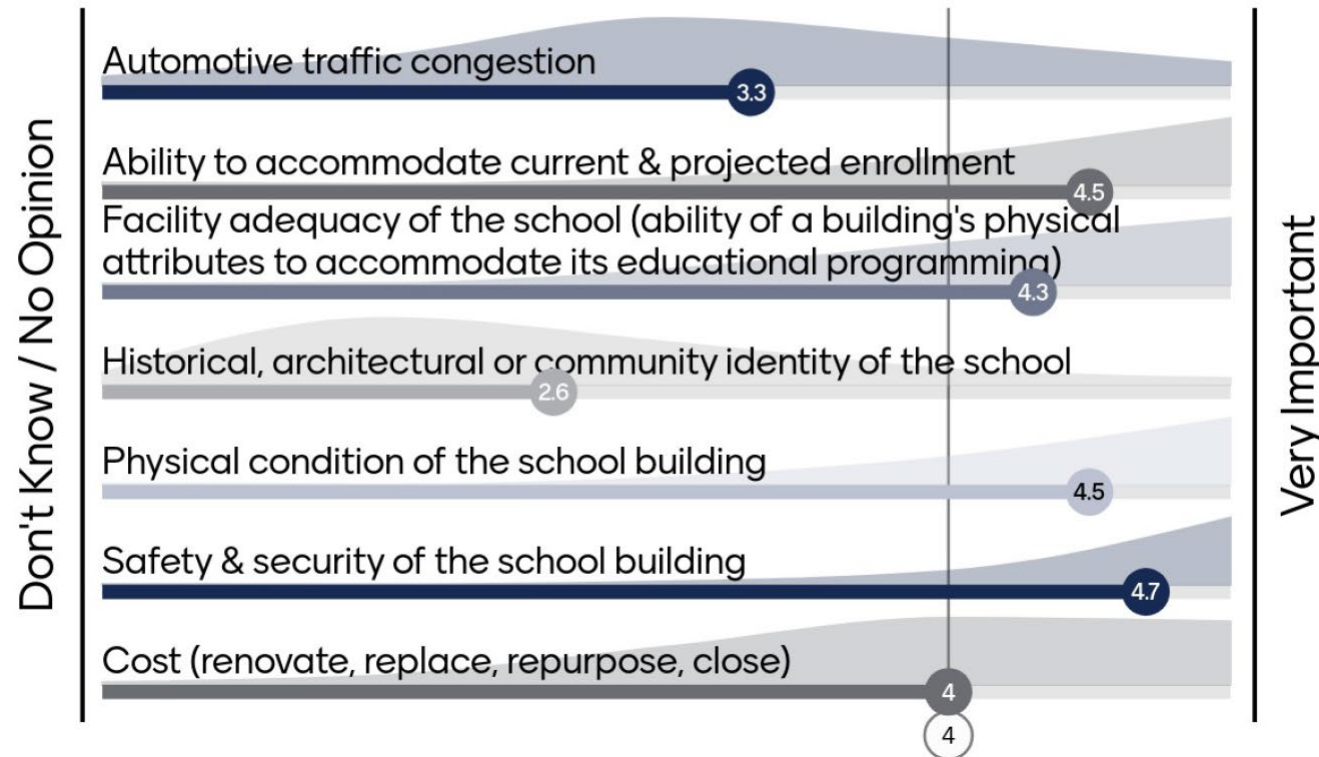
	2022	2019	Under 18
Deficiency Cost . . .	88%	87%	88%
Neighborhood school . . .	7%	8%	9%
Shifting Demographics . . .	14%	19%	21%
no room for Additions	70%	57%	67%
no room for extra-curriculars	9%	8%	15%

NOTE: raw percentages shown without weight of multiple selections

Master Facilities Plan

MFP Questionnaire RESULTS

Q5. When determining whether a school should be renovated, replaced, repurposed or closed; please indicate the level of importance for the following:



Top 3

- *Safety/security*
- *Capacity*
- *Condition*

	2022	2019	Under 18
Automotive traffic . . .	3.3	0.2	3.7
Ability to accommodate . . .	4.5	4.6	3.8
Facility adequacy . . .	4.3	4.3	3.9
Historical, architectural . . .	2.6	2.4	3.1
Physical condition . . .	4.5	4.5	4.6
Safety & security . . .	4.7	4.7	4.7
*Cost . . .	4.0	0.0	3.9

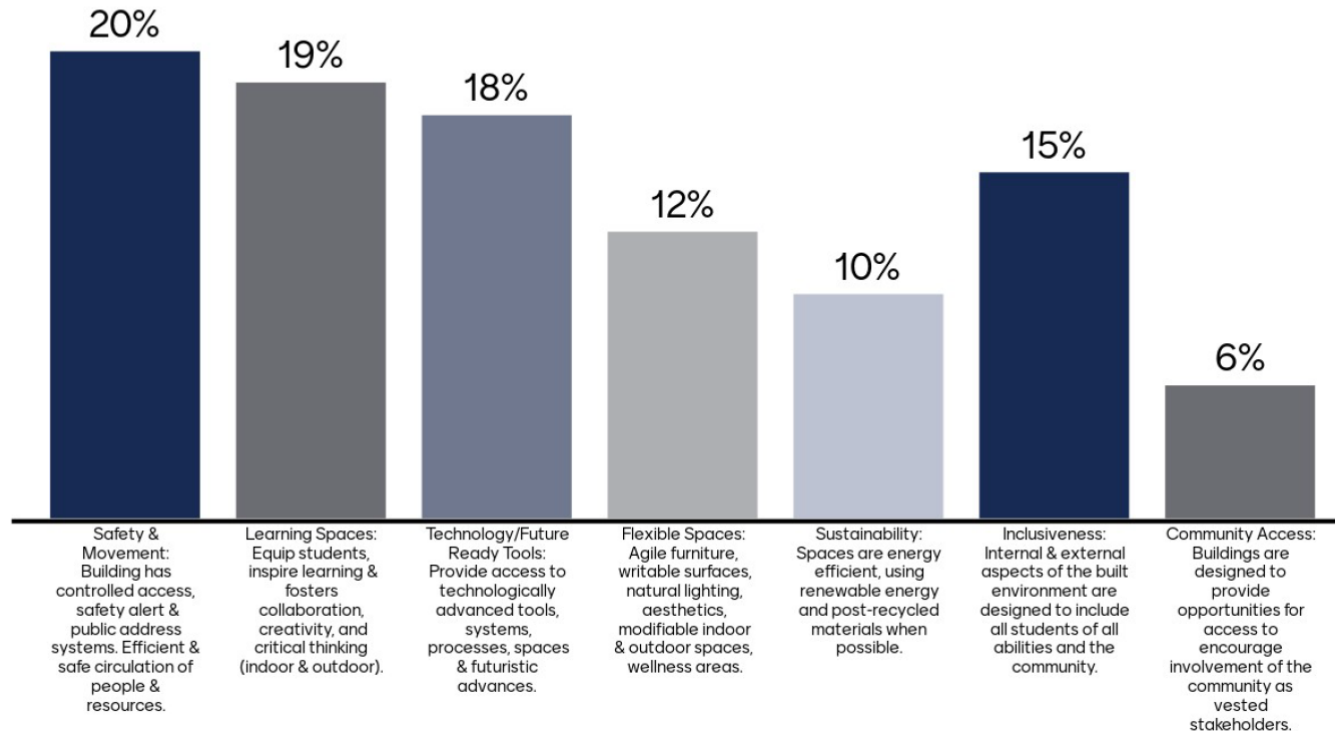
*was not an option in previous survey

NOTE: previous survey only included 4 levels of importance

Master Facilities Plan

MFP Questionnaire RESULTS

Q6. Of the listed design principles, select up to five that are a higher priority than the others when RENOVATING or REPLACING a school.



Top 3

- *Safety & Movement*
- *Learning Spaces*
- *Technology*

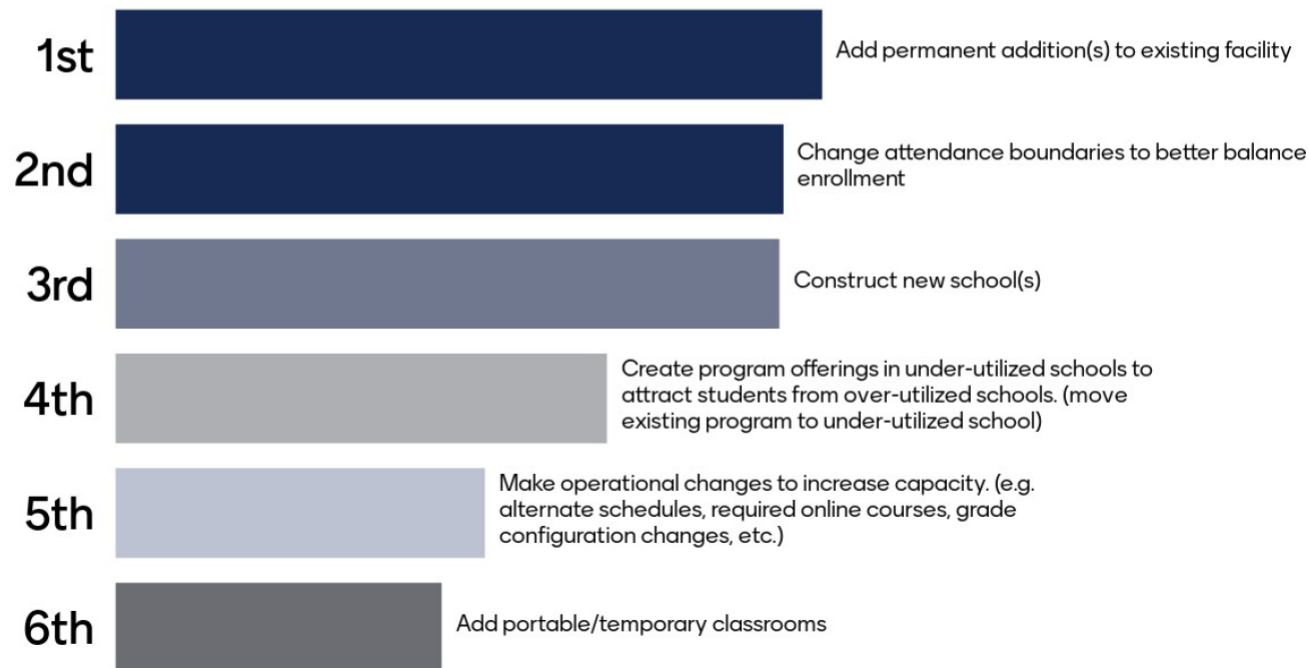
	2022	2019	Under 18
Safety & Movement . . .	89%	86%	79%
Learning Spaces . . .	83%	81%	82%
Technology/Future . . .	77%	71%	73%
*Flexible Spaces . . .	55%	98%	73%
Sustainability . . .	43%	45%	48%
Inclusiveness . . .	66%	55%	79%
Community Access . . .	25%	26%	33%

*2019 value is combination of adaptive and flexible space choices from previous survey

Master Facilities Plan

MFP Questionnaire RESULTS

Q7. Please rank the following solutions that you believe should be considered to address the challenge of OVER-utilized schools. (1 = best solution)



Top 3

1. Add additions
2. Change boundaries
3. Construct new

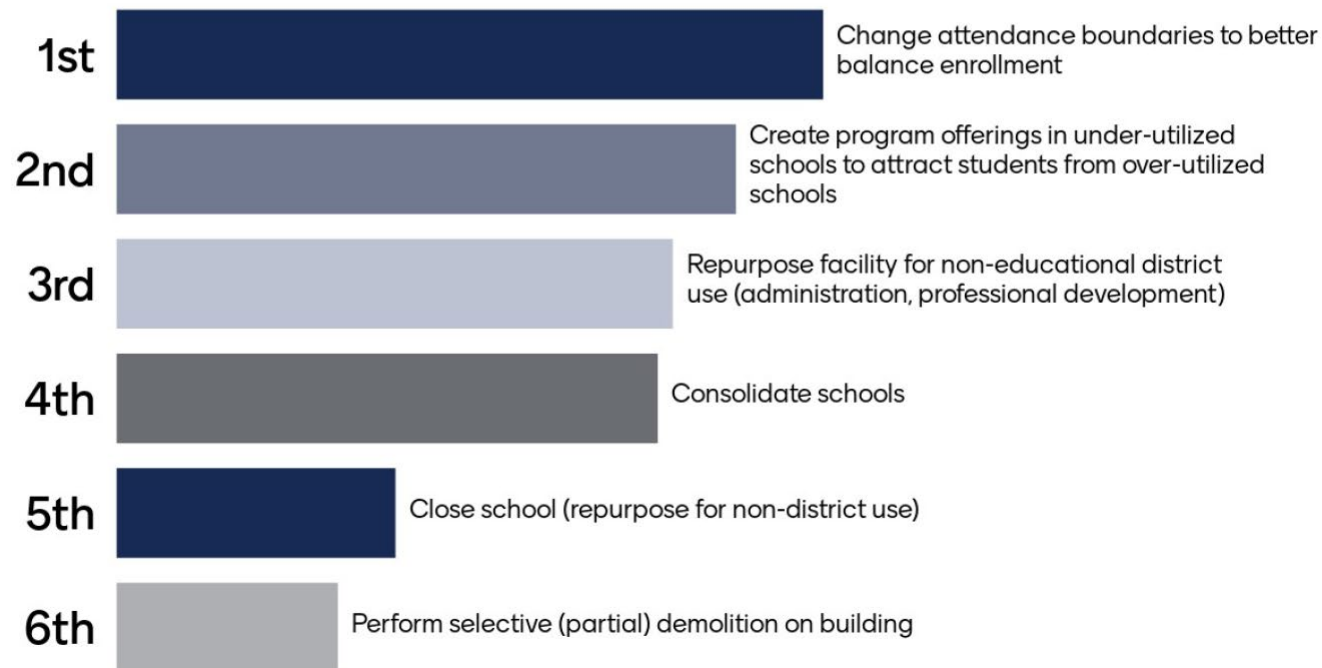
Rank	2019
1	Add permanent addition(s) . . .
2	Change attendance boundaries . . .
3	Construct new school(s)
4	Create program offerings . . .
5	Make operational changes . . .
6	Add portable . . .

Rank	Under 18
1	Create program offerings . . .
2	Make operational changes . . .
3	Add permanent addition(s) . . .
4	Construct new school(s)
5	Change attendance boundaries . . .
6	Add portable . . .

Master Facilities Plan

MFP Questionnaire RESULTS

Q8. Please rank the following solutions that you believe should be considered to address the challenge of UNDER-utilized schools. (1 = best solution)



Top 3

1. *Change boundaries*
2. *Create program offerings*
3. *Repurpose facility*

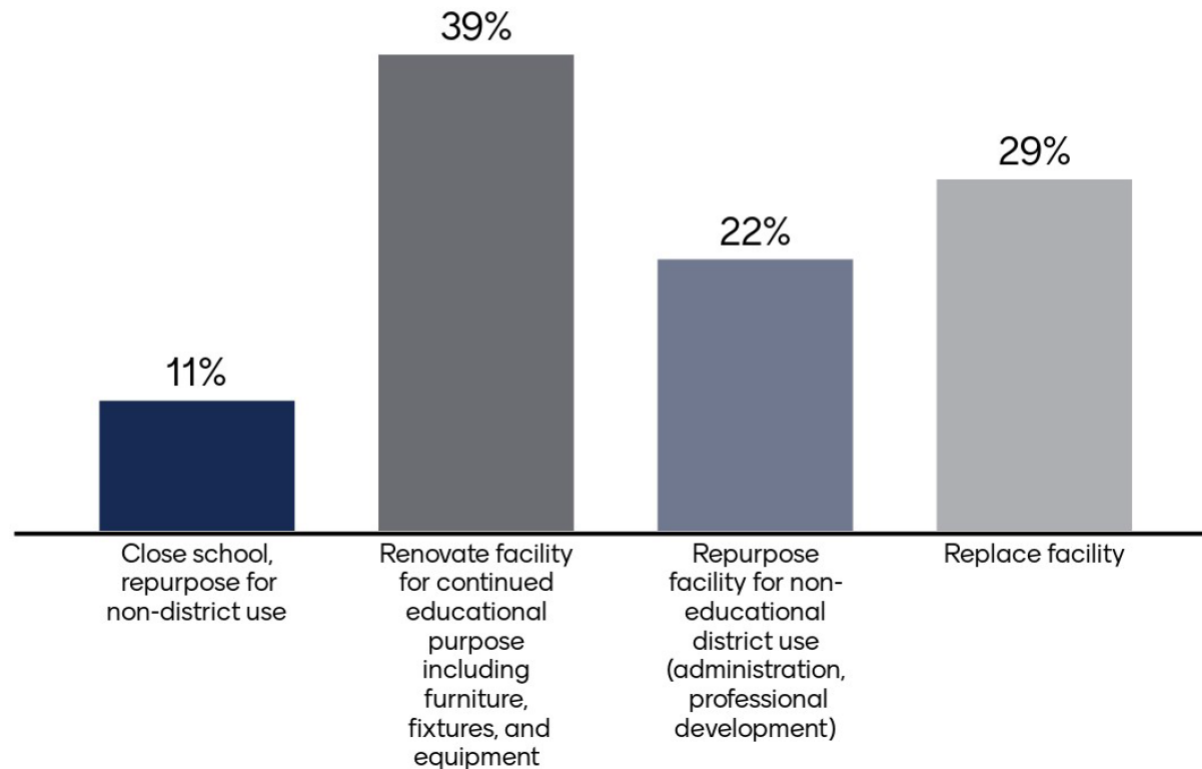
Rank	2019
1	Change attendance boundaries . . .
2	Create program offerings . . .
3	Consolidate schools
4	Repurpose facility . . .
5	Close school
6	Perform partial demolition . . .

Rank	Under 18
1	Create program offerings . . .
2	Change attendance boundaries . . .
3	Repurpose facility . . .
4	Consolidate schools
5	Perform partial demolition . . .
6	Close school

Master Facilities Plan

MFP Questionnaire RESULTS

Q9. Please indicate any of the following solutions that should be considered by the District to address challenges of declining facility ADEQUACY.



Top Answer

1. *Renovate (over replacement) for continued educational use*

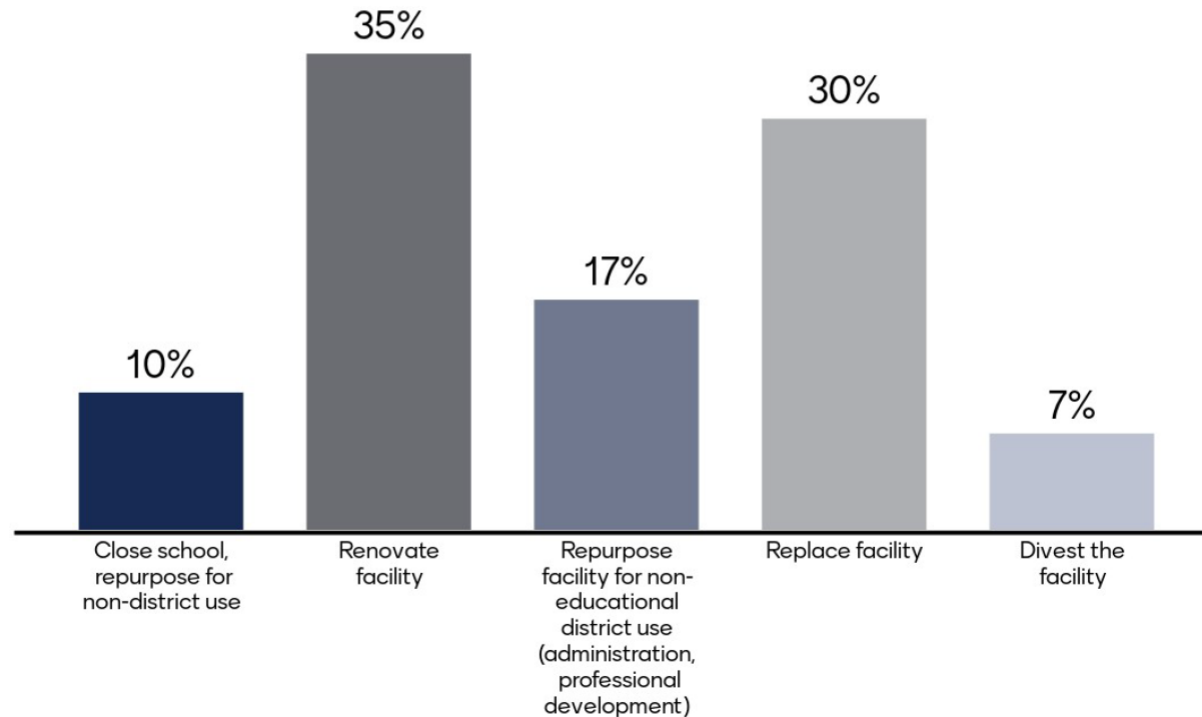
	2022	2019	Under 18
Close school	22%	26%	15%
Renovate facility . . .	81%	75%	91%
Repurpose facility . . .	46%	47%	61%
Replace facility	60%	52%	24%

NOTE: raw percentages shown without weight of multiple selections

Master Facilities Plan

MFP Questionnaire RESULTS

Q10. Please indicate any of the following solutions that should be considered by the District to address challenges of declining facility CONDITION.



Top Answer

1. Renovate (over replacement) for continued educational use

Close 2nd is replacement of facility

	2022	2019	Under 18
Close school	23%	28%	24%
Renovate facility	80%	72%	70%
Repurpose facility . . .	39%	35%	64%
Replace facility	69%	62%	42%
*Divest the facility	16%	0%	12%

*was not an option in previous survey

NOTE: raw percentages shown without weight of multiple selections

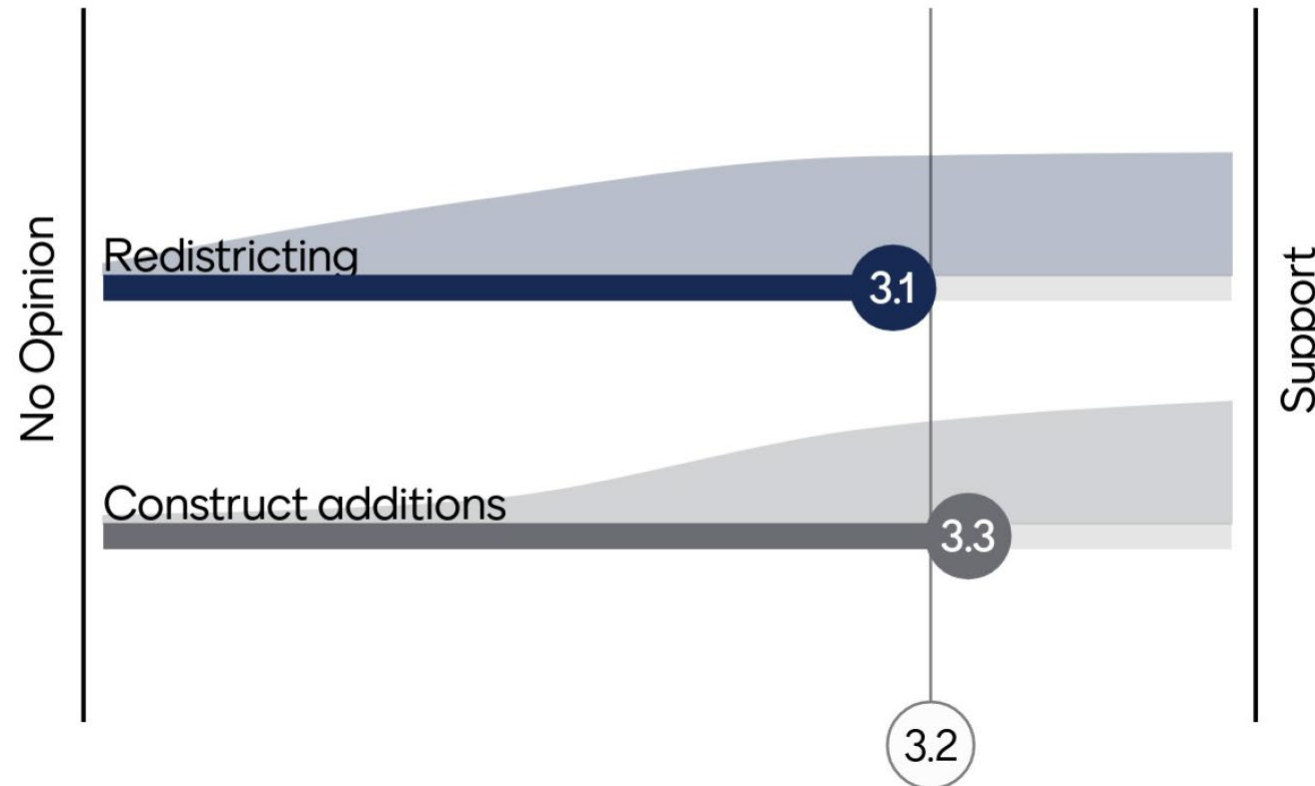
Master Facilities Plan

MFP Questionnaire RESULTS

Q11. What is your level of support for redistricting vs constructing additional space to accommodate over-utilization?

Construct additions over Redistricting

NOTE: Question was not asked in previous survey



	2022	Under 18
Redistricting	3.1	2.7
Construct Additions	3.3	3.2

NOTE: question not asked in previous survey

Master Facilities Plan

MFP Considerations

Important Factors

- Facility condition
- Special programming
- School performance

Type of Action

- Safety/security – 27 projects completed in Phase I
- Capacity
- Condition
- Educational Adequacy (NEW)

Design Principle Priorities

- Safety & Movement
- Learning Spaces
- Technology

Over-utilization

1. Add additions
2. Change boundaries
3. Construct new

Under-Utilization

1. Change boundaries
2. Create program offerings
3. Repurpose facility

Grade Configuration

- K-2, 3-5, 6-9, 9-12
- K only, 9th only
- K-5, 6-8, 9-12
- Have six 6-8 schools that feed 2 per hs
- Third 6th grade center

Educational Adequacy

1. Renovate for continued educational use

Condition

1. Renovate for continued educational use
- Close 2nd is replacement of facility

Master Facilities Plan

MFP Questionnaire RESULTS

Comments Summary

- Multiple grade configuration suggestions
- Varied opinions on 6th grade
- Use existing facilities if possible, otherwise construct
- Build equity, flexibility, adequacy
- Balance utilization
- Emphasis on CTE and career readiness
- Concern with residential development impacts

Master Facilities Plan

MFP Questionnaire RESULTS

“... I’m not a motivated to go to school because the darkness of the hallways can make me tired.”

“I feel like students who aren’t going to college get looked down on and they shouldn’t be.”

“I believe that there should be push to design buildings and classrooms that can adequately support learning needs long-term . . .”

“Some of the older buildings (elementary) cannot adequately accommodate all of the 'abilities' they are expected to accommodate. Not enough adequate rooms (in size or number) or facilities for physically disabled students or behavioral supports.”

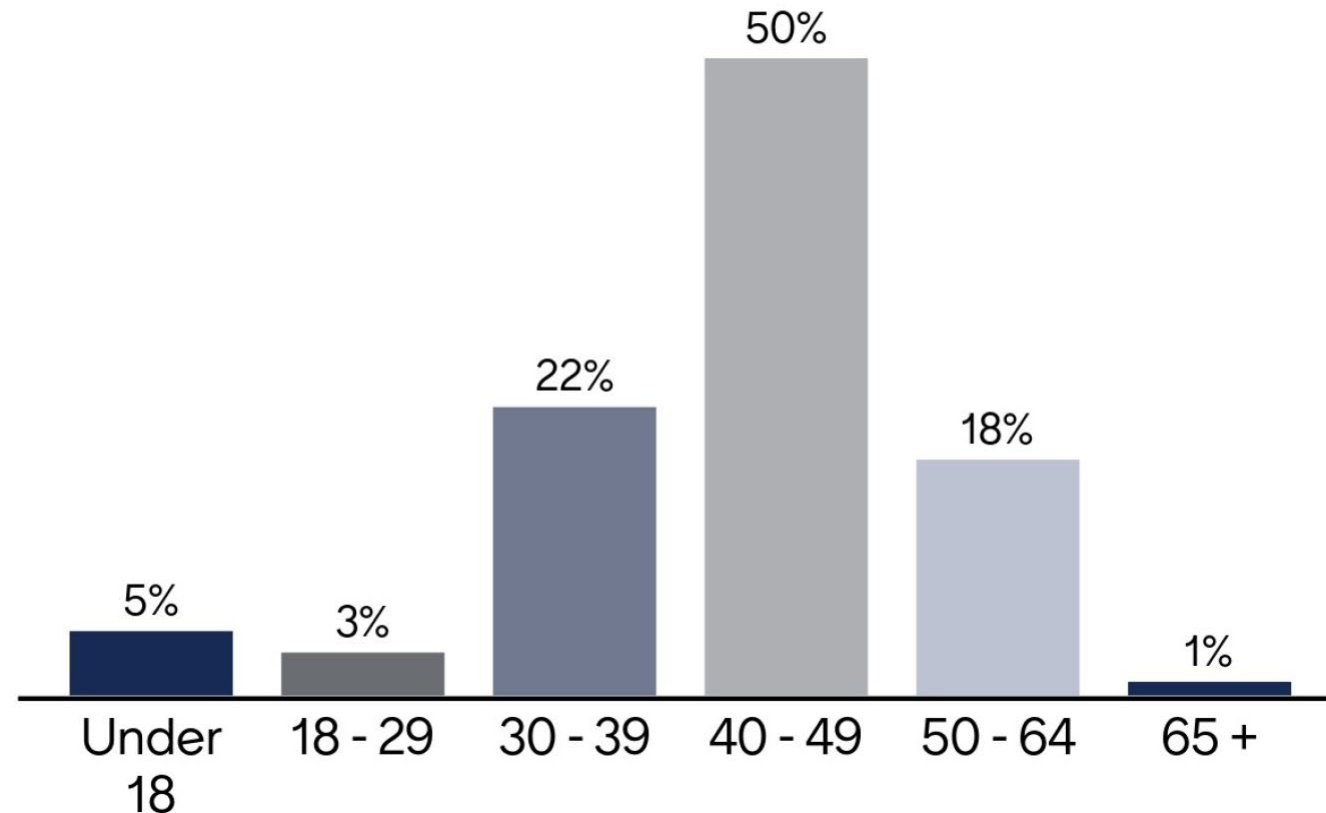
“I will support any facility plan that best serves our kids. I think schools should have similar attendance that is reflective of the facility size. So all kids have similar class sizes across the district to learn and grow in.”

“Students are the priority. I don’t think we should do what’s easiest or most cost-efficient when dealing with educating our youth. I fully support anything when the focus is on what’s best for students.”

Master Facilities Plan

MFP Questionnaire RESULTS

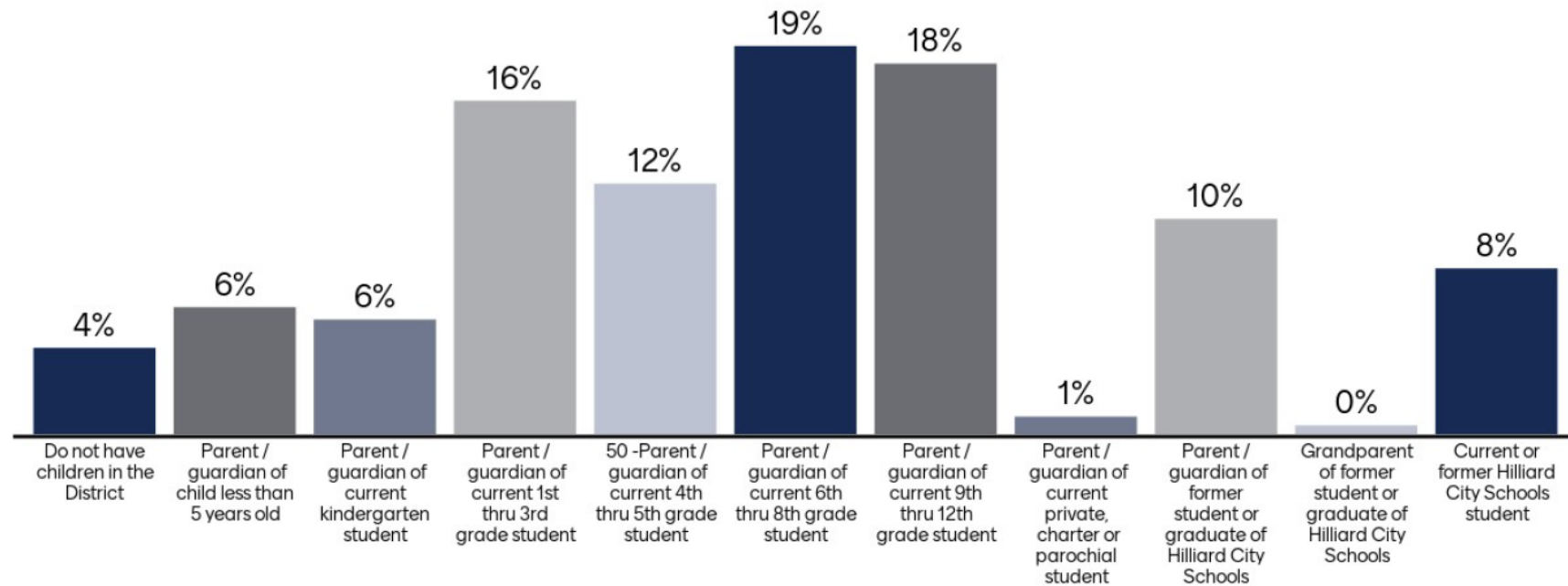
Q13. Please indicate your age.



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MFP Questionnaire RESULTS

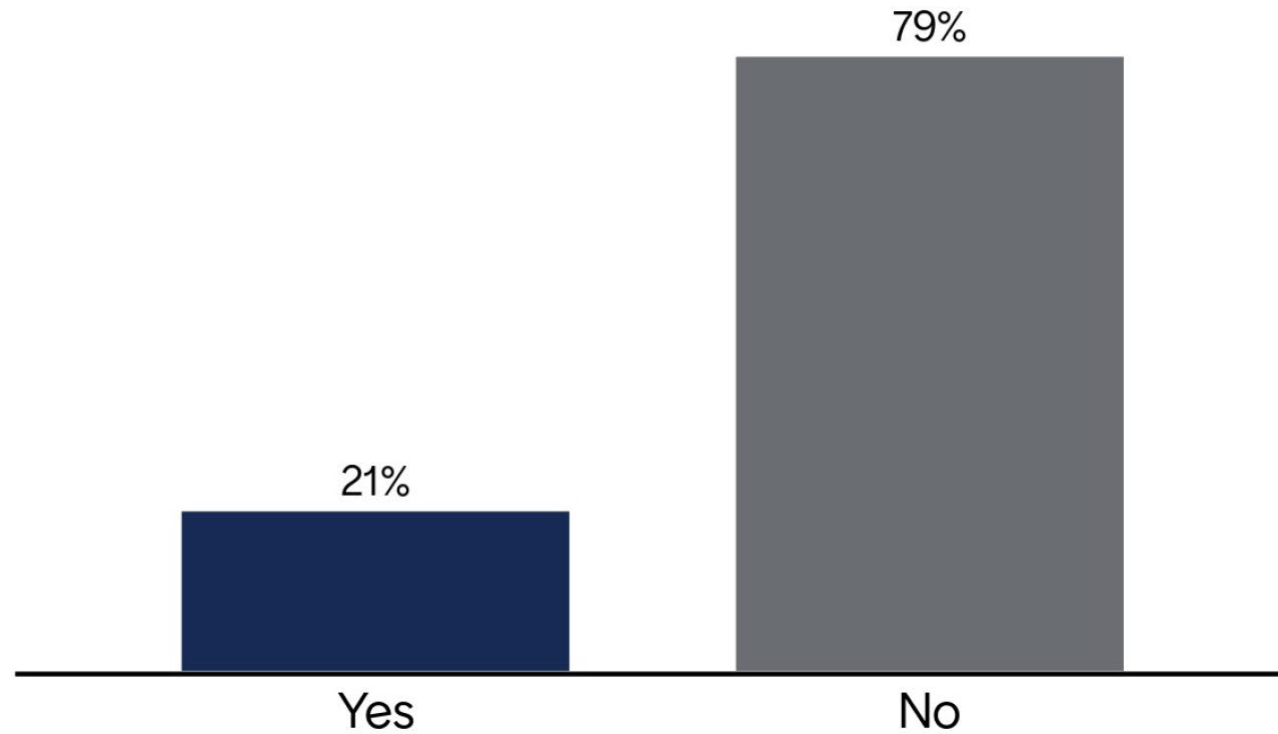
Q14. Please indicate your Parental / Guardian / Student status in Hilliard City Schools. (Please mark all that apply)



Master Facilities Plan

MFP Questionnaire RESULTS

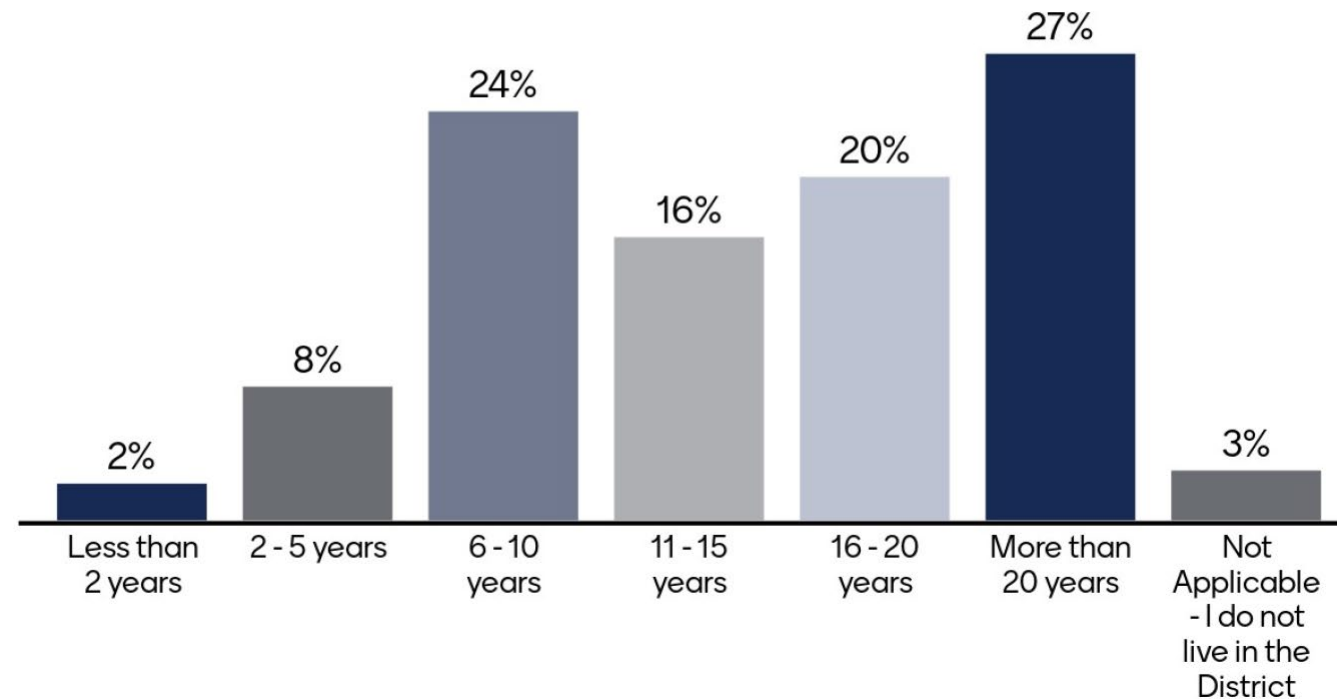
Q15. Are you an employee or retiree of Hilliard City Schools?



Master Facilities Plan

MFP Questionnaire RESULTS

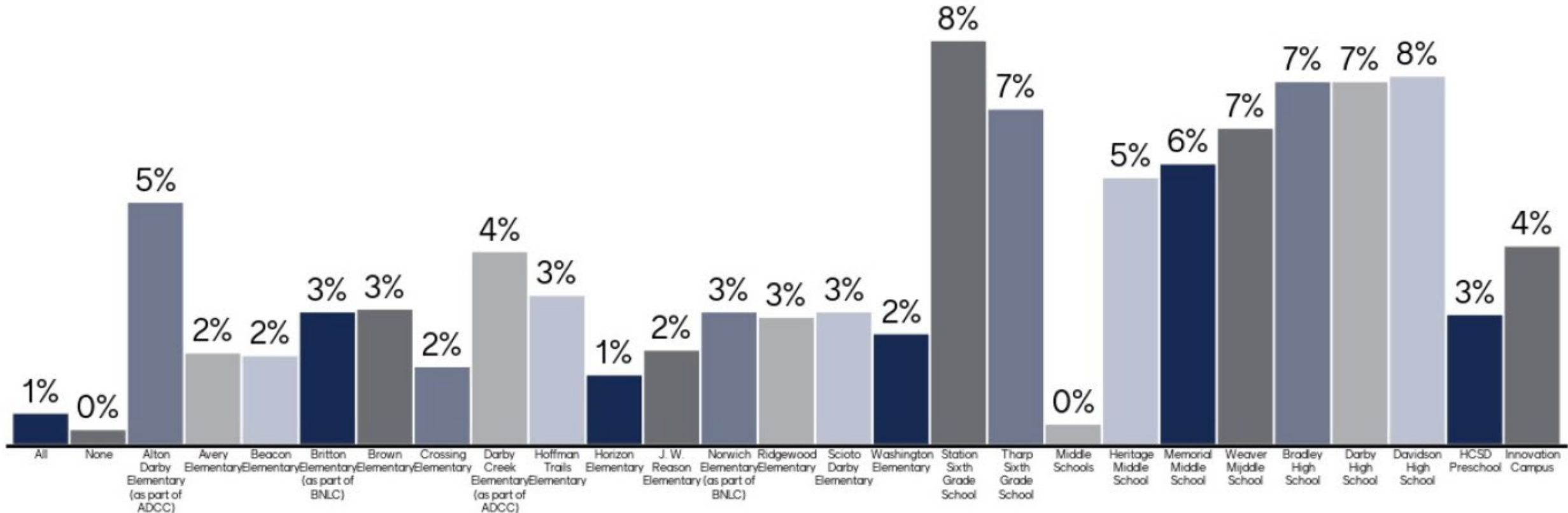
Q16. How many years have you lived in the District?



Master Facilities Plan

MFP Questionnaire RESULTS

Q17. Indicate the Hilliard City School(s) with which you are affiliated? (Please mark all that apply)





EDUCATIONAL ADEQUACY ASSESSMENTS

OVERVIEW

Process

- + Walked & assessed all buildings in early April
 - Measured for square footage
 - Inventory of room number and space type
 - Noted existence of required elements by category:
 - Electrical – outlets, motion sensor lights
 - FFE –storage casework, age-appropriate flexible seating
 - Mechanical – kiln exhaust system
 - Physical Attributes – flooring, access to natural light
 - Plumbing – science lab sinks, on-suite restroom
 - Safety & Security – door lockouts, secure vestibule
 - Campus – ducted HVAC system, bus lane, parent drop off queue



EDUCATIONAL ADEQUACY ASSESSMENTS

OVERVIEW

Methodology

- + Standards by school type were developed according to OSDM, discussions with HCS, and HPM best practices
 - Number and size of spaces
 - Elements within each space type
 - Campus level elements



EDUCATIONAL ADEQUACY ASSESSMENTS

OVERVIEW

Methodology

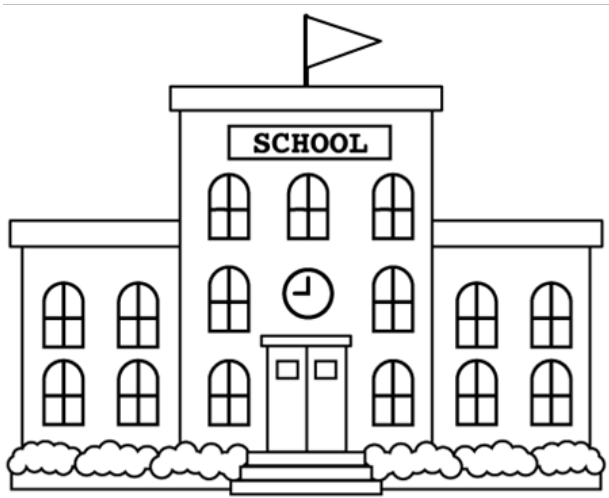
- + A cost is assigned to all elements and space
- + The cost of the elements and space not present within the building is compared to the replacement cost at the “ideal” school size
- + Older elementary buildings are compared to newer prototype standards which results in them have “missing” classrooms
- + This allows us to develop a score and deficiency cost for each building



EDUCATIONAL ADEQUACY ASSESSMENTS

SCORING

Ideal Building
100%



Constructable



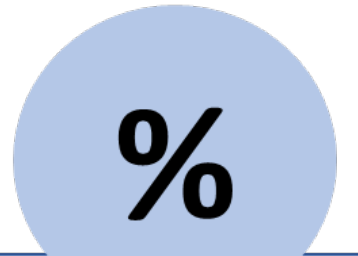
Measurable
Elements that
can be corrected
with
REASONABLE
Construction
i.e. Installing
Whiteboards

Non-Constructable



Deficiencies that
can't be
corrected with
REASONABLE
Construction
i.e. small
classrooms,
missing spaces

Adequacy score



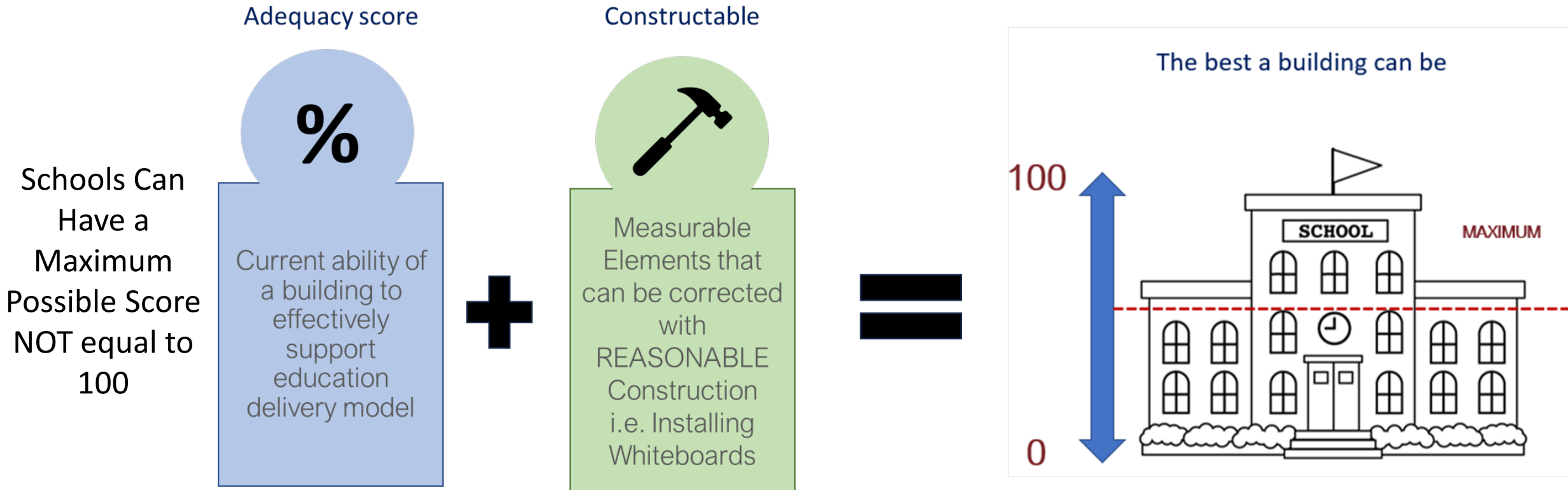
Current ability of
a building to
effectively
support
education
delivery model





EDUCATIONAL ADEQUACY ASSESSMENTS

MAXIMUM SCORE



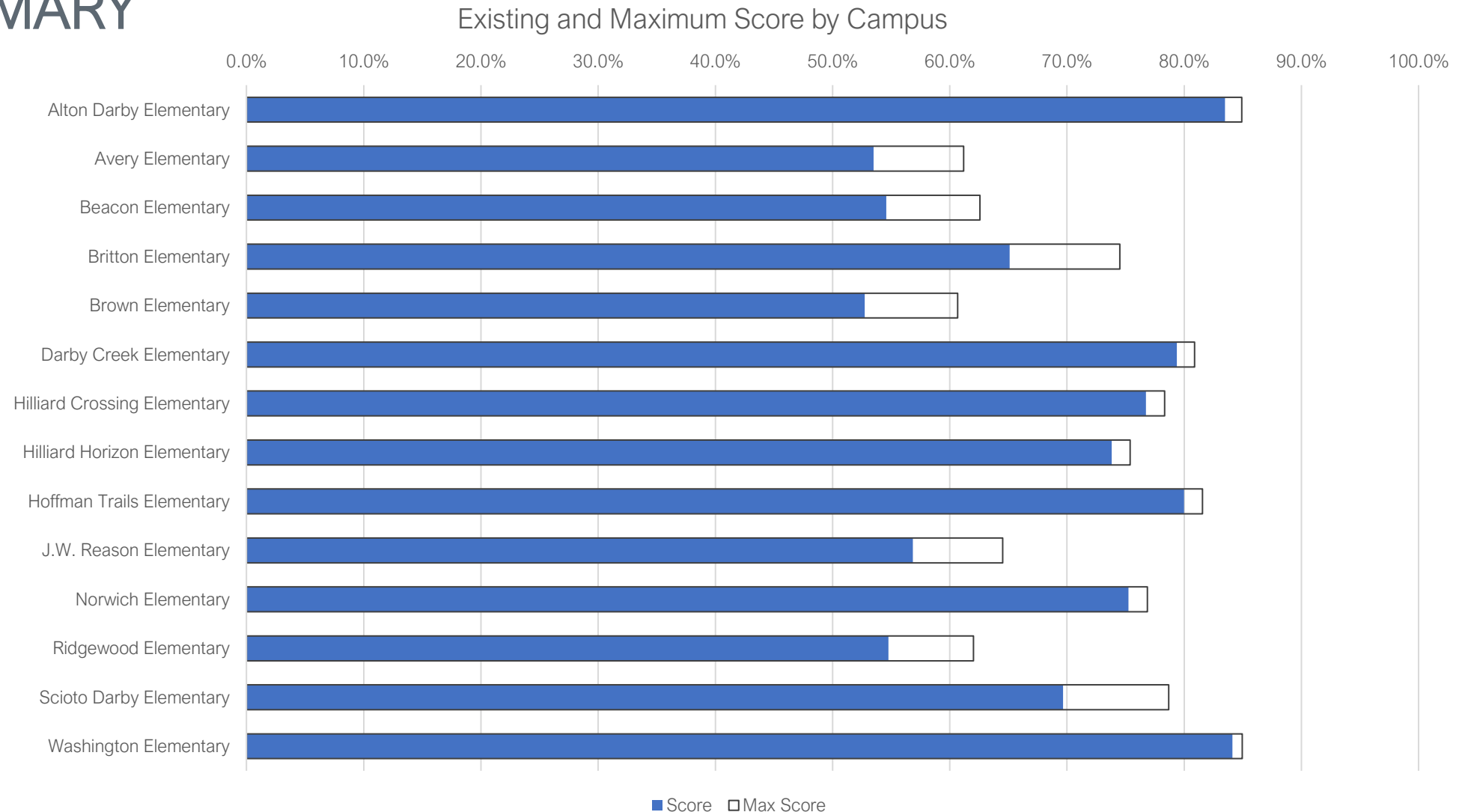
Only way to exceed maximum possible score is to either replace, add to, or alter the existing facility.



EDUCATIONAL ADEQUACY ASSESSMENTS

SUMMARY

Overall Score & Max Score Summary - Elementary

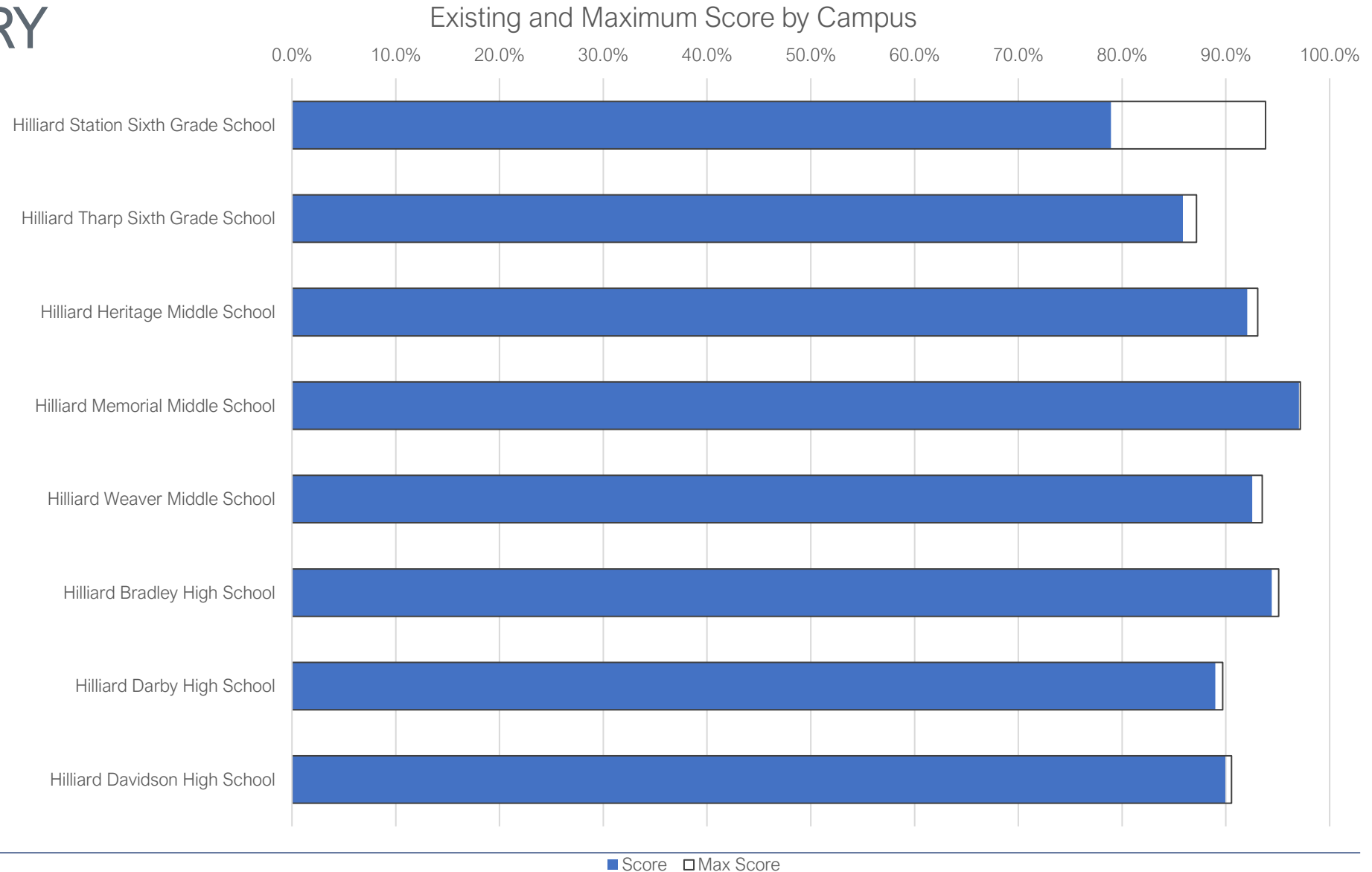




EDUCATIONAL ADEQUACY ASSESSMENTS

SUMMARY

Overall Score & Max Score Summary – Middle & High



Master Facilities Plan

MFP Next Steps

- Options Work Session: September 13 & 14
 - Master Plan Options Development
 - **STEERING COMMITTEE VOLUNTEERS NEEDED!! (requires 2-day commitment)**
- SC #5: October 4, 2023, 6pm, Location TBD
 - Options Review
- SC #6: October 18, 2023, 6pm, Location TBD
 - Options Questionnaire Prep
- Community Questionnaire, October 25, 2023
 - Options Feedback

Master Facilities Plan

MFP Questionnaire RESULTS

Project website

<https://www.hilliardschools.org/mfp/>

- Data dashboard and facility data sheets (pending updates)
- Schedule
- Meeting dates, times, and locations
- Project materials, documents, presentations
- Survey links
- Reports
- FAQs

